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2547, 3353, 12312009

# ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:  
VERNON PARISH POLICE JURY

NAME AND BRIEF NARRATIVE OF PROGRAM:

Repairs to Donald Perkins Road.

**Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.**

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)

Make repairs and improvements to Donald Perkins Road to ensure the safety and quality of life for citizens that use this street.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. To complete 100% of the street improvement to Donald Perkins Road by June 30, 2009.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

Purchase road materials and Vernon Parish Police Jury employees will complete the work.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Percentage completion of street improvement.

2.

3.

**ATTACHMENT B**  
Page 1  
**Project Budget (2008-09)**  
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**Vernon Parish Police Jury**

**Anticipated Income or Revenue**

**Sources** (list all sources of revenue)

1. State appropriations per Cooperative Endeavor Agreement
  2. Vernon Parish Police Jury
  - 3.
- Total all sources

**Amounts**

|    |            |
|----|------------|
| \$ | 4,750.00   |
| \$ | 111,106.79 |
| \$ |            |
| \$ | 115,856.79 |

**Anticipated Expenses**

**Expense Categories**

**Total Amount**

**Amount Line Item**  
**Appropriation**

(see footnote 1 below)

(see footnote 2 below)

|  |               |             |
|--|---------------|-------------|
| Gross Salaries(See Attachment B, page 2) | \$ 111,084.00 | \$          |
| Related Benefits (employer share)        | \$ 22.79      | \$          |
| Travel                                   | \$            | \$          |
| Operating Services:                      |               |             |
| Advertising                              | \$            | \$          |
| Printing                                 | \$            | \$          |
| Insurance                                | \$            | \$          |
| Maintenance of auto, movable property    | \$            | \$          |
| Maintenance of building and grounds      | \$            | \$          |
| Rentals                                  | \$            | \$          |
| Software licensing                       | \$            | \$          |
| Dues and Subscriptions                   | \$            | \$          |
| Telephones and Internet Service          | \$            | \$          |
| Postage                                  | \$            | \$          |
| Utilities                                | \$            | \$          |
| Other                                    | \$            | \$          |
| Office Supplies                          | \$            | \$          |
| Professional & Contract Services         | \$            | \$          |
| (See Attachment B, page 3)               |               |             |
| Other Charges (See Attachment B, Page 4) | \$ 4,750.00   | \$ 4,750.00 |
| Acquisitions & Major Repairs             | \$            | \$          |
| Total Use of the Appropriation           | \$ 115,856.79 | \$ 4,750.00 |

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

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## Staffing Chart

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Name of Contracting Party: Vernon Parish Police Jury

Name of Program: Repairs to Donald Perkins Road

| Name          | Title           | Total Annual Salary Amount | Total Salary Paid by Appropriation Amount | Percentage | Related Benefits | Full time or Part Time # of months |
|---------------|-----------------|----------------------------|---|------------|------------------|------------------------------------|
| David James   | D5 Foreman      | 33,384.00                  | 0.00                                      | 0          | \$11.07          | Fulltime                           |
| Earl Simons   | Grader Operator | 26,800.00                  | 0.00                                      | 0          | \$3.10           | Fulltime                           |
| Roy Pollard   | Truck Driver    | 2,900.00                   | 0.00                                      | 0          | \$2.27           | Fulltime                           |
| Clemath Doyle | Grader Operator | 28,000.00                  | 0.00                                      | 0          | \$6.35           | Fulltime                           |
|               |                 |                            |   |            |                  |                                    |
|               |                 |                            |   |            |                  |                                    |

Totals

\$ 111,084.00

\$ 0.00

\$ 22.79

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

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Name of Contracting Party: Vernon Parish Police Jury

Name of Program: Repairs to Donald Perkins Road

| Name and Address of Individual<br>and/or Firm | Nature of Work Performed<br>and Justification for Services | Total Contract<br>Amount | Total Paid by<br>Appropriation |
|---|--|--------------------------|--------------------------------|
| N/A   |  |                          |                                |

Totals

\$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

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## Schedule of Other Charges

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Name of Contracting Party: Vernon Parish Police Jury

Name of Program: Repairs to Donald Perkins Road

| Provide a description of the intended use of the funds listed in Other Charges and the dollar amount.<br>Each use should be listed separately.<br>Do not budget funds in Other Charges that can be placed in another expenditure category. |  | List dollar Amount for each use |
|--|--|---------------------------------|
| 1. N/A   |  |                                 |
| Total – Should agree with Attachment B, page 1   |  |                                 |

# **ATTACHMENT B-SUPPLEMENT**

## **Business Plan**

### **Narrative Justification for Plan B or Plan C**

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**Vernon Parish Police Jury**

N/A